

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,320,000	1,335,935	1,418,200	1,481,700	63,500	4.5%
	Total	\$1,320,000	\$1,335,935	\$1,418,200	\$1,481,700	\$63,500	4.5%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	nr	27	18	na
Number of appointments for docketed court language interpreters	nr	10,129	8,000	na
Number of Computer (desktop, laptop, tablets) Devices and Multi-Function (printer/copier/fax/scanner) Devices Supported	186	195	203	na
Number of in-court language interpretations coordinated	nr	nr	300	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	142,200	0	-142,200	-100.0%
	Total	\$0	\$0	\$142,200	\$0	-\$142,200	-100.0%

Performance

No applicable performance measure	na	na	na	na
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Drug Court Line of Business

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	66,800	59,306	67,500	123,600	56,100	83.1%
Budget:	Special Purpose Fund	41,100	32,748	43,400	41,500	-1,900	-4.4%
	Total	\$107,900	\$92,054	\$110,900	\$165,100	\$54,200	48.9%
FTEs:	GSD General Fund	1.00	1.00	1.00	2.00	1.00	100.0%
	Total	1.00	1.00	1.00	2.00	1.00	100.0%

Performance

Recidivism rate of graduated participants	15%	18.10%	18.4%	na
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Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	50,000	104,148	55,000	53,300	-1,700	-3.1%
	Total	\$50,000	\$104,148	\$55,000	\$53,300	-\$1,700	-3.1%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	25,800	19,004	23,500	7,000	-16,500	-70.2%
	Total	\$25,800	\$19,004	\$23,500	\$7,000	-\$16,500	-70.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Amount of revenue collected for program activities	116,500	123,775	148,000	na
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General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,399,900	2,399,865	2,437,700	2,656,400	218,700	9.0%
	Total	\$2,399,900	\$2,399,865	\$2,437,700	\$2,656,400	\$218,700	9.0%
FTEs:	GSD General Fund	34.73	34.73	33.73	35.73	2.00	5.9%
	Total	34.73	34.73	33.73	35.73	2.00	5.9%

Performance

Number of revocations as a result of non-compliance of court ordered probation	nr	860	950	na
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Number of violations/warrants that occur as a result of non-compliance	nr	1,279	na	na
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Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,600,300	5,541,008	5,654,200	6,005,400	351,200	6.2%
	Total	\$5,600,300	\$5,541,008	\$5,654,200	\$6,005,400	\$351,200	6.2%
FTEs:	GSD General Fund	51.35	51.35	51.35	54.39	3.04	5.9%
	Total	51.35	51.35	51.35	54.39	3.04	5.9%

Performance

Total civil, traffic and criminal docketed caseload	228,962	223,987	235,000	na
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Mental Health Court Line of Business

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	307,900	301,463	319,700	449,400	129,700	40.6%
Budget:	Special Purpose Fund	60,100	121,879	60,100	41,500	-18,600	-30.9%
	Total	\$368,000	\$423,342	\$379,800	\$490,900	\$111,100	29.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	7.00	2.00	40.0%
	Total	5.00	5.00	5.00	7.00	2.00	40.0%

Performance

Recidivism rate of graduated participants	16.29%	3.70%	nr	na
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Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	760,000	726,779	773,200	849,500	76,300	9.9%
	Total	\$760,000	\$726,779	\$773,200	\$849,500	\$76,300	9.9%
FTEs:	GSD General Fund	12.80	12.80	13.80	13.80	0.00	0.0%
	Total	12.80	12.80	13.80	13.80	0.00	0.0%

Performance

Number of instructors recertified	10	10	12	na
Number of students attending live classes	14,265	16,996	16,004	na
Number of students taking on-line classes	15,221	11,546	14,016	na

Veteran's Treatment Court Line of Business

The purpose of the Veteran's Treatment Court Line of Business is to provide specialized judicial services to veterans.

Veteran's Treatment Court Program

The purpose of the Veteran's Treatment Court Program is to provide specialized judicial services to veterans.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	52,900	52,787	104,000	104,000	0	0.0%
	Total	\$52,900	\$52,787	\$104,000	\$104,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	2.20	2.20	0.00	0.0%
	Total	0.00	0.00	2.20	2.20	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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